

General Site Services

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Overview

General Site Services (GSS) consists of work scope required by the Project Hanford Management Contract to support other Hanford contractors in the performance of work on the Hanford site, but is not directly related to a single DOE Project Baseline Summary (PBS). The work scope includes operating and maintaining Site utilities, transportation systems, general purpose facilities, fire systems maintenance, and the Hanford Fire Department. It includes base services such as crane and rigging, fleet services, fabrication, janitorial, analytical laboratory, acquisition and materials management, Information Resource Management, Pension and Benefits Administration, Business Systems related to Finance, Payroll, Supply, Property and Project Management systems.

NOTE: Unless otherwise noted, all information contained herein is as of the end of January 2009.

Schedule/Cost Performance (\$M)

General Site Services	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Business Services	\$2.0	\$2.0	\$1.3	\$0.0	0.0%	\$0.7	34.4%	\$27.9
Closure Services & Infrastructure	\$5.1	\$5.0	\$5.1	-\$0.1	-2.2%	-\$0.1	-2.1%	\$66.5
Environment Safety & Health	\$1.7	\$1.7	\$1.2	\$0.0	0.0%	\$0.5	29.7%	\$22.1
Richland Operations Center	\$1.2	\$1.2	\$0.3	\$0.0	0.0%	\$0.9	77.0%	\$15.9
Project Systems & Support	\$0.2	\$0.2	\$0.1	\$0.0	0.0%	\$0.1	37.1%	\$2.7
Workforce Services	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	19.2%	\$1.7
Pension Payment	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$33.7
Current Period Total	\$10.4	\$10.2	\$8.1	-\$0.1	-1.1%	\$2.1	20.6%	\$170.6

Numbers are rounded to the nearest \$0.1M

General Site Services	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Business Services	\$9.8	\$9.8	\$7.9	\$0.0	0.0%	\$1.9	19.7%	\$27.9
Closure Services & Infrastructure	\$20.6	\$20.1	\$19.9	-\$0.4	-2.1%	\$0.3	1.3%	\$66.5
Environment Safety & Health	\$6.8	\$6.8	\$6.5	\$0.0	0.0%	\$0.3	4.3%	\$22.1
Richland Operations Center	\$4.9	\$4.9	\$3.1	\$0.0	0.0%	\$1.9	37.6%	\$15.9
Project Systems & Support	\$0.9	\$0.9	\$0.5	\$0.0	0.0%	\$0.4	40.8%	\$2.7
Workforce Services	\$0.5	\$0.5	\$0.4	\$0.0	0.0%	\$0.1	12.8%	\$1.7
Pension Payment	\$33.7	\$33.7	\$33.7	\$0.0	0.0%	\$0.0	0.1%	\$33.7
FYTD Total	\$77.2	\$76.7	\$72.0	-\$0.4	-0.6%	\$4.8	6.2%	\$170.6

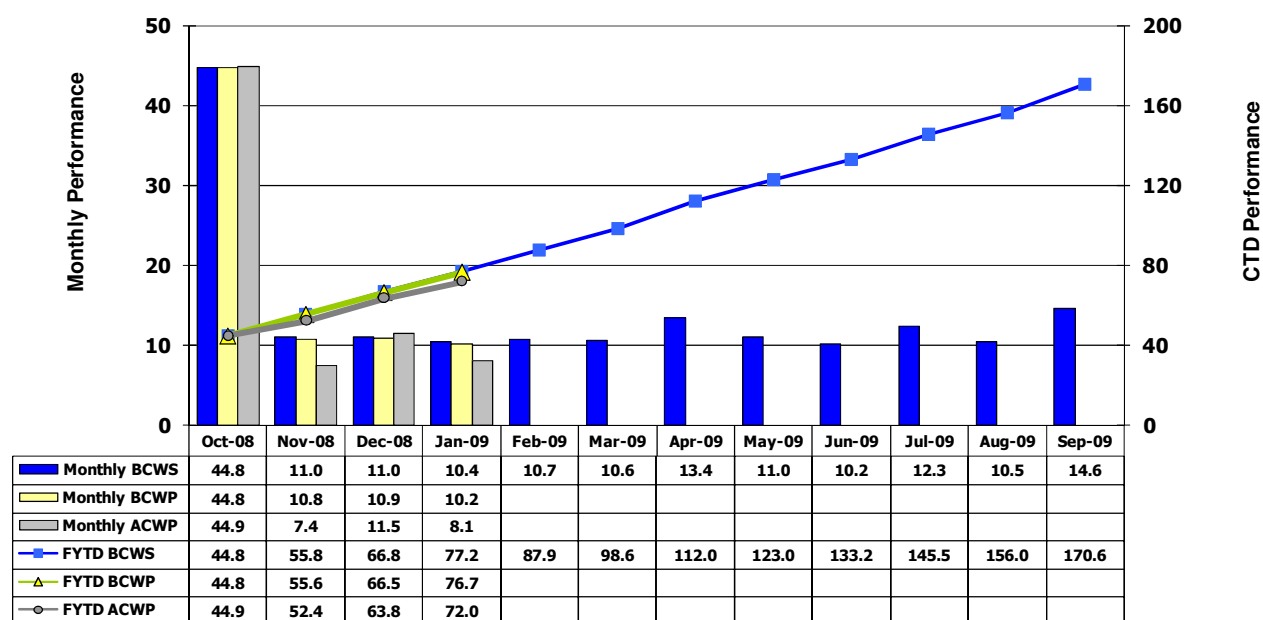
Numbers are rounded to the nearest \$0.1M

Schedule/Cost Performance (\$M), continued

FYTD Schedule Performance (-\$0.4M/-0.6%): The schedule variance is within established thresholds.

FYTD Cost Performance (+\$4.8M/+6.2%): Primarily due to suspension of Site Resources Pilot program staff vacancies, time-phasing of materials and contracts, and transition activities (associated with the new Plateau Remediation Contract) in the Fire Department, and Environmental, Safety, Health and Quality and Business Services organizations. These positive cost variances were partially offset by the incremental cost for Closure Services and Infrastructure (CS&I) facility and equipment repairs and an error in the first quarter dosimetry billing.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2009 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of Baseline Change Requests approved during the reporting period.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status / Comments
N/A	None due in FY 2009					